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PROGRAM BUDGET AND NARRATIVE
 PROGRAM BUDGET
 16th JDC
 YOUTH SERVICES - FSD - FFT
 Functional Family Therapy Program

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)	CHECK COLUMN D + E <= A
SALARIES & FRINGES:						
Personnel Salaries	\$ 106,042.00	\$ 42,982.00	\$ 63,060.00	\$ 73,660.00	\$ 32,382.00	OK
Fringe Benefits	\$ 14,809.00	\$ 6,266.00	\$ 8,543.00	\$ 10,088.00	\$ 4,721.00	OK
Total Salaries & Fringes	\$ 120,851.00	\$ 49,248.00	\$ 71,603.00	\$ 83,748.00	\$ 37,103.00	OK
PERSONNEL TRAVEL:						
Client Transportation	\$ -					OK
Field Travel	\$ 10,670.00		\$ 10,670.00	\$ 10,670.00		OK
Administrative	\$ -					OK
Conferences/Training	\$ 15,350.00		\$ 15,350.00	\$ 15,350.00		OK
Total Personnel Travel	\$ 26,020.00	\$ -	\$ 26,020.00	\$ 26,020.00	\$ -	OK
OPERATING SERVICES:						
Printing	\$ -					OK
Insurance	\$ -					OK
Maintenance - Auto	\$ -					OK
Maintenance - Other	\$ -					OK
Rental - Building	\$ -					OK
Rental - Other	\$ -					OK
Dues & Subscriptions	\$ -					OK
Postage	\$ -					OK
Telephone	\$ -					OK
Utilities	\$ -					OK
Other Operating Services	\$ 2,880.00		\$ 2,880.00		\$ 2,880.00	OK
Total Operating Services	\$ 2,880.00	\$ -	\$ 2,880.00	\$ -	\$ 2,880.00	OK
OPERATING SUPPLIES:						
Office Supplies	\$ -					OK
Medical Supplies	\$ -					OK
Food	\$ -					OK
Automotive Supplies	\$ -					OK
Maintenance Supplies	\$ -					OK
Household Supplies	\$ -					OK
Youth/Offender Personal	\$ -					OK
Other Supplies	\$ -					OK
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	OK
PROFESSIONAL SERVICES:						
Counseling	\$ 38,070.00		\$ 38,070.00	\$ 38,070.00		OK
Accounting & Auditing	\$ -					OK
Medical	\$ -					OK
Consulting	\$ -					OK
Legal	\$ -					OK
Other Professional Services	\$ -					OK
Total Professional	\$ 38,070.00	\$ -	\$ 38,070.00	\$ 38,070.00	\$ -	OK
ACQUISITIONS:						
Equipment	\$ 4,200.00		\$ 4,200.00	\$ 4,200.00		OK
Other	\$ -					OK
Total Acquisitions	\$ 4,200.00	\$ -	\$ 4,200.00	\$ 4,200.00	\$ -	OK
OTHER EXPENSE						OK
TOTAL BUDGET	\$ 192,021.00	\$ 49,248.00	\$ 142,773.00	\$ 152,038.00	\$ 39,983.00	OK
Program Income	\$ -					OK

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TOTAL NUMBER SERVED 68
 TOTAL NUMBER DAYS/HOURS 11
 PER DIEM/RATE 256.7125668

Per Diem / Rate Note:
 See #12 Explanation

BUDGET NARRATIVE

Family Service Division Functional Family Therapy Program

**Sixteenth Judicial District Attorney
Iberia, St. Mary & St. Martin Parishes**

For Year July 01, 2008 - June 30, 2011

The budget presented is for three 12 month periods, understanding that the OYD funds are to be disbursed for a three year period ending June 30, 2011.

The following is a narrative description of the proposed usage of the Office of Youth Development (OYD) funds through its Youth Services Funding.

Salaries & Fringes:

The **Executive Director** is paid through the Family Services Division of the District Attorney's office. The main office is located in New Iberia where the Director controls the overall operations of the program, identify, maintain a collaboration of assisting groups, and develop and maintain partnerships with referring agencies. The Director receives a salary of \$54,000, including related benefits of \$7,873. As the director, 10% of her salary will serve as an Administrative In-Kind Match towards the operation of this program. OYD will fund \$-0-; 16th Judicial DA will match \$6,187.

In Kind Match:
Salaries - \$5,400
Fringe Benefits - \$787

The **Service Coordinator** shall receive a salary of \$41,200 and shall be a full-time employee; of such OYD (FFT GRANT) is to fund \$20,600 in salaries and \$6,007 in fringe benefits. The Service Coordinator for FFT will monitor the referrals to FFT for appropriateness and will work with partner agencies to ensure that processes and procedures are established and followed. The Service Coordinator will also ensure that the FFT Database is maintained and support the staff with technical assistance. The Service Coordinator is also trained as an FFT therapist for additional support. The 16th Judicial DA will match 25% of the Coordinators efforts as In-Kind.

In Kind Match:
Salaries - \$10,300
Fringe Benefits - \$1,502

One licensed **Counselor** will act as the FFT Site Team Leader and will have the additional responsibility to counsel children and families using the Functional Family Therapy model. This counselor will be a full time employee with a salary of \$41,200, with OYD (FFT GRANT) funding 30%; \$12,360 in salaries and \$1,802 in fringe benefits, for a total of \$14,162. A second full time employee will function primarily as Prosecutor's Early Intervention Program FFT Therapist and will assist the office with the development and dissemination of a newsletter, as well as other administrative responsibilities. This counselor will receive a salary of \$40,000, of which OYD (FFT GRANT) will fund 75%; \$30,000 in salaries and \$4,374 in fringe benefits, for a total of \$34,374. An In-Kind match of 25% will be provided by the 16th Judicial DA.

In-Kind Match:
Salaries - \$10,000
Fringe Benefits - \$1,458

The ***Fiscal Administrator*** is a Certified Public Accountant and is paid through the District Attorney's office, with OYD(FFT GRANT) funding \$-0-. As In-Kind, 10% of the Administrator's salary will serve as a match. The Fiscal Administrator will oversee the budget, allocate and disburse funds and supervise all other financial processes.

In-Kind Match:
Salaries - \$6,682
Fringe Benefits - \$974

Family Service Division Case Managers will be partially funded through OYD (FFT GRANT). The Case Managers will work 10 months per year and 3 to 4 days per week (basically following the school schedule) and, thus, do not have a full-time status. One tenth of the Case Managers time will be devoted to FFT. Duties will include screening youth for the FFT program and referring youth and families into services in the Generalization Phase of FFT. Three (3) Case Managers receive a salary of \$15,000; Four (4) Case Managers receive a salary of \$15,500. OYD will fund 10% totaling \$10,700 in salaries; \$909 in fringe benefits.

Related Benefits: All full-time employees participate in the LA Parochial Retirement system at 12.75% of salary; and are subject to Medicare 1.45% and workers' compensation .38%. The part-time employees' salaries are subject to FICA, 6.2%, Medicare, 1.45%, and workers' compensation, .84%. Total fringe benefits, for any single employee charged to this grant, shall not exceed the allowed 25%.

Note: The Family Services Division was established within the 16th Judicial District Attorney's in 2001 in order to operate the office's school-based programs. As such, the program is under the supervision of the Executive Director and has the benefit of the services from within the DA's office such as legal, accounting, human resources and other administrative assistance, all at no cost to the FSD FFT Program.

Personnel Travel:

There will be travel between therapist's base and FFT client homes as well as other destinations. Estimated mileage, for all personnel is 24,250 annually, with a cost of \$.44 per mile, or \$10,670; of such, OYD will fund. Travel/Training is requested using Tier I of the Louisiana State Travel Guide. Lodging and meals totaling \$135.00 per day for 5 employees for 2 days totals \$1,350, of which, is funded by OYD. FFT therapists are required to participate in ongoing training phases to continue the certification process at a total cost of \$14,000. The FFT Site Team Leader has additional training obligations to adhere to. It is also estimated that FFT therapist will participate in OYD training as offered.

Operating Services:

The FFT module requires submission of data via internet access. An internet card is required to access wireless internet service. Four internet cards are required for the licensed counselors; totaling \$2,880. (4 cards x \$60 per mth x 12 mths). The 16th Judicial DA will assume this funding as an In-Kind Match.

*In-Kind Match
Other Supplies - \$2,880*

Professional Services:

Two licensed counselors or social workers will be contracted to provide assessment and treatment to youth and families in Iberia, St. Martin, and St. Mary Parishes using the FFT model. Counselors will work 48 weeks per year, varying days per week, at a rate of \$90.00 per session, totaling \$34,920 (2 counselors x 194 sessions x \$90 rate); of such OYD (FFT GRANT) is funding. As required by FFT, the counselors must obtain 9 days of training, of which they will be paid a day rate of \$175.00. OYD will fund this training at \$3,150 (2 counselors x 9 days x 175.00 day rate).

Equipment / Acquisitions:

It is requested that OYD fund \$4,200 for the purchase of 2 laptop computers to be used by the 2 licensed counselors for the purpose of data entry as required by the FFT program.

Other:

None

Financial Stability: The 16th Judicial District Attorney's office has an operational budget in excess of \$9.1 million with net assets at December 31, 2007 of approximately \$5.0 million. The office manages a number of grants with agencies such as the Louisiana Department of Health and Hospitals, Louisiana Commission on Law Enforcement, the U.S. Office on Juvenile Justice, and Louisiana State University. Grant money managed for fiscal 2008 will exceed \$1.5 million.

Administrative Stability: The Family Services Division is part of and is supported by the District Attorney's office. With a staff in excess of 160, the DA can and will continue to provide administration, accounting, legal and human resource support.

La. R.S. 24:514: The 16th Judicial District Attorney's Office, as the Fiscal Agent, does comply with La. R.S. 24:514. An annual audit is performed by a certified public accountant approved by the Louisiana Legislative Auditor.